



Community Services

1019 Veterans Administration

Department Summary

The County is mandated to operate this program under RCW 73.08; the program is implemented under the County's ordinance CCC 2.29. Pursuant to the ordinance, in partnership with the Veteran's Resource Committee (VRC), the Department of Community Services contracts with a service provider to carry out the direct service portion of this program to eligible veterans. Among other things, eligible veterans and their spouses may qualify for assistance with emergency food, transportation, utility expenses, medical and dental expenses, rent/mortgage payments and funeral expenses.

The Administration/Finance unit within DCS provides planning, research, management, financial oversight, monitoring, budget development, payment processing, fiscal reconciliation and accounting services for this program

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Veteran's Assistance	\$87,434	\$0	\$0	\$0	\$0	\$0
Veterans Administration	\$50,788	\$574,715	\$133,583	\$527,272	\$247	\$527,519
<u>Total:</u>	<u>\$138,222</u>	<u>\$574,715</u>	<u>\$133,583</u>	<u>\$527,272</u>	<u>\$247</u>	<u>\$527,519</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$42,109	\$16,375	\$9,802	\$0	\$9,802
Benefits	\$0	\$5,486	\$3,530	\$2,543	\$247	\$2,790
Supplies	\$25	\$0	\$455	\$0	\$0	\$0
Professional Services	\$107,508	\$502,120	\$111,052	\$514,927	\$0	\$514,927
Travel and Training	\$841	\$0	\$1,987	\$0	\$0	\$0
Other Services	\$9	\$0	\$184	\$0	\$0	\$0
Internal Charges	\$29,839	\$25,000	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$138,222</u>	<u>\$574,715</u>	<u>\$133,583</u>	<u>\$527,272</u>	<u>\$247</u>	<u>\$527,519</u>

1019 Veterans Administration

Program Summary

Veteran's Assistance

This program is mandated through RCW 73.080. The Department of Community Services, on behalf of the Veteran's Resource Committee, contracts with the American Legion for the provision of emergency services to eligible veterans. The Administration/Finance Unit within DCS provides financial oversight of the program, budget development, payment processing and other management and fiscal services.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$25	\$0	\$0	\$0	\$0	\$0
Professional Services	\$66,089	\$0	\$0	\$0	\$0	\$0
Other Services	\$7	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$21,313	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$87,434</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

1019 Veterans Administration

Program Summary

Veterans Administration

This program is mandated through RCW 73.080. The Department of Community Services, on behalf of the Veteran's Resource Committee, contracts with the American Legion for the provision of emergency services to eligible veterans. The Administration/Finance Unit within DCS provides financial oversight of the program, budget development, payment processing and other management and fiscal services.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$42,109	\$16,375	\$9,802	\$0	\$9,802
Benefits	\$0	\$5,486	\$3,530	\$2,543	\$247	\$2,790
Supplies	\$0	\$0	\$455	\$0	\$0	\$0
Professional Services	\$41,419	\$502,120	\$111,052	\$514,927	\$0	\$514,927
Travel and Training	\$841	\$0	\$1,987	\$0	\$0	\$0
Other Services	\$2	\$0	\$184	\$0	\$0	\$0
Internal Charges	\$8,526	\$25,000	\$0	\$0	\$0	\$0
Total:	<u>\$50,788</u>	<u>\$574,715</u>	<u>\$133,583</u>	<u>\$527,272</u>	<u>\$247</u>	<u>\$527,519</u>

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Contingency for PERS 0001-305-03

1019-308-508200-Prior Year Claims \$247 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$247 0.00 \$0

Alcohol and Drug

Department Summary

This program plans and coordinates alcohol and drug treatment services within the community and contracts with several local treatment agencies for services that focus on indigent and low-income persons. Treatment services range from detoxification through assessment, referral, counseling and follow-up support. Funds received for treatment and program administration include a state contract with the Department of Social and Health Services and 2% of liquor profits and taxes for Clark County. Treatment services are integrated in the Community Support Unit with and Mental Health Services. Prevention services are integrated within the Family and Youth Resources Unit.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Alcohol and Drug - Community Support	\$6,766,992	\$6,457,866	\$3,417,645	\$6,938,818	\$768,444	\$7,707,262
<u>Total:</u>	<u>\$6,766,992</u>	<u>\$6,457,866</u>	<u>\$3,417,645</u>	<u>\$6,938,818</u>	<u>\$768,444</u>	<u>\$7,707,262</u>

Expenditures By Obj. Category

Salaries, Regular	\$665,693	\$826,730	\$370,246	\$619,831	\$0	\$619,831
Benefits	\$126,330	\$195,226	\$70,035	\$165,368	\$15,556	\$180,924
Overtime/Comp Time	\$4,388	\$0	\$382	\$0	\$0	\$0
Supplies	\$28,154	\$18,300	\$5,910	\$1,000	\$0	\$1,000
Temporary Services	\$56,456	\$25,000	\$24,982	\$5,000	\$0	\$5,000
Professional Services	\$4,487,979	\$4,991,560	\$2,667,274	\$5,886,203	\$752,888	\$6,639,091
Travel and Training	\$54,194	\$10,000	\$44,316	\$5,000	\$0	\$5,000
Other Services	\$1,045,161	\$2,886	\$58,345	\$2,886	\$0	\$2,886
Internal Charges	\$298,637	\$361,380	\$176,155	\$253,530	\$0	\$253,530
<u>Total:</u>	<u>\$6,766,992</u>	<u>\$6,457,866</u>	<u>\$3,417,645</u>	<u>\$6,938,818</u>	<u>\$768,444</u>	<u>\$7,707,262</u>

Alcohol and Drug**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Program Manager I	1	CSU0008.Program Manager I		Thompson, Ralph C
Operational	Office Assistant III	1	CSU0009.Office Assistant III	6	Becker, Barbara A
Operational	Program Coordinator I	1	CSU0025.Program Coordinator I		Gerrior, Barbara A
Operational	Program Coordinator I	1	CSU0027.Program Coordinator I		Pereira, Keith D
Operational	Office Assistant III	1	FYS0002.Office Assistant III	6	Bond, Deborah L
Operational	Program Coordinator II	1	FYS0003.Program Coordinator II		Dailey, Pamela G
Operational	Program Coordinator II	1	FYS0013.Program Coordinator II		Beaman, Joshua D
		<u>7</u>			

Alcohol and Drug

Program Summary

Alcohol and Drug - Community Support

The Alcohol and Drug Program within the Community Support Unit develops and conducts a comprehensive program of alcohol and other drug treatment, intervention, secondary prevention, outreach and support services for adults and youth with chemical dependency problems. The Initiatives for 1998 include expansion of treatment services and planning for a Crisis Response System including expansion of subacute detoxification, opiate dependency treatment, and outreach as part of the increase in community collaboration and the development of partnerships.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$665,693	\$826,730	\$370,246	\$619,831	\$0	\$619,831
Benefits	\$126,330	\$195,226	\$70,035	\$165,368	\$15,556	\$180,924
Overtime/Comp Time	\$4,388	\$0	\$382	\$0	\$0	\$0
Supplies	\$28,154	\$18,300	\$5,910	\$1,000	\$0	\$1,000
Temporary Services	\$56,456	\$25,000	\$24,982	\$5,000	\$0	\$5,000
Professional Services	\$4,487,979	\$4,991,560	\$2,667,274	\$5,886,203	\$752,888	\$6,639,091
Travel and Training	\$54,194	\$10,000	\$44,316	\$5,000	\$0	\$5,000
Other Services	\$1,045,161	\$2,886	\$58,345	\$2,886	\$0	\$2,886
Internal Charges	\$298,637	\$361,380	\$176,155	\$253,530	\$0	\$253,530
Transfers	\$0	\$26,784	\$0	\$0	\$0	\$0
Total:	\$6,766,992	\$6,457,866	\$3,417,645	\$6,938,818	\$768,444	\$7,707,262

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Contingency for PERS 0001-305-03

1954-308-508200-Prior Year Claims

\$15,556

0.00

\$0

DCS 1954 Rev Adjmt - Add DCS 1954 Rev Ad
Prev

This DP adds the Prevention funding not already included in the 1954 projections to the revenue for 2005-2006 budget. Funding is \$376,444 per year for both 2005 and 2006.

1954-450-560000-Contracted Human Services

\$752,888

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$768,444

0.00

\$0

CHIF**Department Summary**

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
CHIF Program (N)	\$34,004	\$1,849,929	\$92,305	\$4,130,652	\$1,095	\$4,131,747
<u>Total:</u>	<u>\$34,004</u>	<u>\$1,849,929</u>	<u>\$92,305</u>	<u>\$4,130,652</u>	<u>\$1,095</u>	<u>\$4,131,747</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$27,105	\$13,546	\$43,703	\$0	\$43,703
Benefits	\$0	\$6,990	\$2,834	\$11,067	\$1,095	\$12,162
Overtime/Comp Time	\$0	\$0	\$162	\$0	\$0	\$0
Supplies	\$0	\$200	\$895	\$200	\$0	\$200
Professional Services	\$0	\$1,715,634	\$26,444	\$3,913,532	\$0	\$3,913,532
Travel and Training	\$0	\$0	\$17	\$100	\$0	\$100
Other Services	\$0	\$0	\$4,319	\$0	\$0	\$0
Internal Charges	\$34,004	\$100,000	\$44,088	\$162,050	\$0	\$162,050
<u>Total:</u>	<u>\$34,004</u>	<u>\$1,849,929</u>	<u>\$92,305</u>	<u>\$4,130,652</u>	<u>\$1,095</u>	<u>\$4,131,747</u>

CHIF**Program Summary****CHIF Program (N)**Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$27,105	\$13,546	\$43,703	\$0	\$43,703
Benefits	\$0	\$6,990	\$2,834	\$11,067	\$1,095	\$12,162
Overtime/Comp Time	\$0	\$0	\$162	\$0	\$0	\$0
Supplies	\$0	\$200	\$895	\$200	\$0	\$200
Professional Services	\$0	\$1,715,634	\$26,444	\$3,913,532	\$0	\$3,913,532
Travel and Training	\$0	\$0	\$17	\$100	\$0	\$100
Other Services	\$0	\$0	\$4,319	\$0	\$0	\$0
Internal Charges	\$34,004	\$100,000	\$44,088	\$162,050	\$0	\$162,050
Total:	\$34,004	\$1,849,929	\$92,305	\$4,130,652	\$1,095	\$4,131,747

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Contingency for PERS 0001-305-03

1937-308-508200-Prior Year Claims

\$1,095

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:**\$1,095****0.00****\$0**

Children's Mental Health Project

Department Summary

The Department of Community Services is the recipient of a five-year grant totaling \$6,496,700 from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS). The purpose of the grant is to establish a sustainable, comprehensive service delivery infrastructure for children and adolescents with serious emotional disturbance and their families. The Center of this delivery system is the Children's System of Care Policy Council which has senior representation from all major child-serving systems, as well as parent advocates. The overall goal of these developments is to link the participating service systems with common outcomes, shared information systems, shared resources, strengthened community support, a rigorous evaluation and an integrated case management system.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Partnerships for Youth Transition	\$3,953,833	\$3,466,415	\$1,861,806	\$935,193	\$2,808,139	\$3,743,332
<u>Total:</u>	<u>\$3,953,833</u>	<u>\$3,466,415</u>	<u>\$1,861,806</u>	<u>\$935,193</u>	<u>\$2,808,139</u>	<u>\$3,743,332</u>

Expenditures By Obj. Category

Salaries, Regular	\$539,106	\$766,239	\$317,374	\$324,344	\$0	\$324,344
Benefits	\$120,477	\$263,880	\$70,825	\$116,576	\$8,139	\$124,715
Overtime/Comp Time	\$3,797	\$0	\$761	\$0	\$0	\$0
Supplies	\$40,573	\$20,000	\$6,675	\$1,000	\$0	\$1,000
Temporary Services	\$73,797	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,549,154	\$1,559,562	\$1,333,339	\$409,565	\$2,800,000	\$3,209,565
Travel and Training	\$103,566	\$0	\$17,966	\$0	\$0	\$0
Other Services	\$170,784	\$103,082	\$28,397	\$53,082	\$0	\$53,082
Internal Charges	\$352,579	\$418,652	\$86,469	\$30,626	\$0	\$30,626
<u>Total:</u>	<u>\$3,953,833</u>	<u>\$3,466,415</u>	<u>\$1,861,806</u>	<u>\$935,193</u>	<u>\$2,808,139</u>	<u>\$3,743,332</u>

Children's Mental Health Project**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Program Manager II	1	CSM0009.Program Manager II	4	Burmaster, Mildred R
Operational	Program Coordinator II	1	CSM0011.Program Coordinator II		King, John S
Operational	Program Coordinator II	1	FYS0013.Program Coordinator II		Beaman, Joshua D
Operational	Program Manager II	1	MHF0001.Program Manager II		Sieler, Darlene D
Operational	Administrative Assistant	1	MHF0004.Administrative Assistant		Martino, Denise E
Operational	Program Coordinator I	1	MHF0005.Program Coordinator I		Grosz, Dawn
Operational	Program Coordinator I	1	MHF0006.Program Coordinator I		Rhodes, Renata A
Operational	Program Manager I	1	MHF0002.Program Manager I		
Operational	Program Coordinator II	1	MHF0003.Program Coordinator II		
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Children's Mental Health Project

Program Summary

Partnerships for Youth Transition

Clark County DCS is the recipient of a four year grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS).

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$539,106	\$766,239	\$317,374	\$324,344	\$0	\$324,344
Benefits	\$120,477	\$263,880	\$70,825	\$116,576	\$8,139	\$124,715
Overtime/Comp Time	\$3,797	\$0	\$761	\$0	\$0	\$0
Supplies	\$40,573	\$20,000	\$6,675	\$1,000	\$0	\$1,000
Temporary Services	\$73,797	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,549,154	\$1,559,562	\$1,333,339	\$409,565	\$2,800,000	\$3,209,565
Travel and Training	\$103,566	\$0	\$17,966	\$0	\$0	\$0
Other Services	\$170,784	\$103,082	\$28,397	\$53,082	\$0	\$53,082
Internal Charges	\$352,579	\$418,652	\$86,469	\$30,626	\$0	\$30,626
Transfers	\$0	\$335,000	\$0	\$0	\$0	\$0
Total:	\$3,953,833	\$3,466,415	\$1,861,806	\$935,193	\$2,808,139	\$3,743,332

BUDGET ADJUSTMENTS:

Contingency for PERS 0001-305-03
1956-308-508200-Prior Year Claims

NEW - TREATMENT FOR HOMELESS DCS-1956-TFH

Expenditure

FTE

Revenue

\$8,139 0.00 \$0

NEW GRANT

NEW SAMHSA Grant - Treatment for Homeless

The grant is for the development of comprehensive drug/alcohol and mental health treatment systems for persons who are homeless. The grant provides funds to expand and strengthen effective, culturally appropriate substance abuse and mental health services at the state and local levels. The services incorporate the best objective information available regarding effectiveness and acceptability. The grant enables communities to expand and strengthen the treatment services for homeless individuals with substance abuse disorders, mental illness, or with co-occurring substance abuse disorders and mental illness.

DCS applied for the maximum grant amount of \$400,000 per year for five years. The grant is scheduled to begin late 2004 and run through 2009.

\$800,000 0.00 \$0

1956-450-562100-Administration/Management

New - Young Offndr Reentry Prg DCS-1956-YORP

** NEW GRANT**

NEW SAMHSA GRANT: Young Offender Reentry Program

The grant addresses the needs of sentenced substance-abusing juveniles and young adult offenders returning to their families and community from adult or juvenile incarceration in facilities including prisons, jails or juvenile detention centers. As part of this funding, Grantees form stakeholder partnerships that will plan, develop and provide community-based substance abuse treatment and related reentry services for targeted populations.

DCS has applied for the maximum amount of \$500,000 per year for four years. The grant begins late 2004 and continues through 2008. Total four year funding \$2,000,000.

\$1,000,000 0.00 \$0

1956-450-562100-Administration/Management

New Targeted Capacity Grant DCS-1956-TCE

NEW GRANT

Targeted Capacity Expansion Grant (SAMHSA Grant)

New Targeted Capacity Grant DCS-1956-TCE

****NEW GRANT****

Targeted Capacity Expansion Grant (SAMHSA Grant)

The general purpose of the grant is to fund the expansion of substance abuse treatment capacity. The specific purpose is to expand and/or enhance the community's ability to provide comprehensive, integrated, and community-based response to a targeted, well-documented substance abuse treatment capacity problem and/or improve the quality and intensity of services.

DCS has applied for the maximum grant of \$500,000 for three years. The grant period begins in late 2004 and will continue through 2006.

1956-450-562100-Administration/Management	\$1,000,000	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>	<u>\$2,808,139</u>	<u>0.00</u>	<u>\$0</u>

Community Services

Department Summary

Emergency Shelter - The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sfficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve the poor in the affairs of the community and supports the advocacy efforts fo low-income people.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Emergency Assistance	\$206,894	\$1,771,088	\$951,680	\$2,382,351	\$3,735	\$2,386,086
<u>Total:</u>	<u>\$206,894</u>	<u>\$1,771,088</u>	<u>\$951,680</u>	<u>\$2,382,351</u>	<u>\$3,735</u>	<u>\$2,386,086</u>

Expenditures By Obj. Category

Salaries, Regular	\$11,964	\$209,264	\$122,804	\$148,830	\$0	\$148,830
Benefits	\$3,039	\$54,286	\$24,821	\$44,842	\$3,735	\$48,577
Overtime/Comp Time	\$0	\$0	\$282	\$0	\$0	\$0
Supplies	\$213	\$52,000	\$3,192	\$500	\$0	\$500
Temporary Services	\$0	\$1,200	\$25	\$1,200	\$0	\$1,200
Professional Services	\$177,870	\$1,301,340	\$715,064	\$2,100,965	\$0	\$2,100,965
Travel and Training	\$880	\$2,500	\$2,119	\$2,500	\$0	\$2,500
Other Services	\$3,860	\$214	\$23,290	\$214	\$0	\$214
Internal Charges	\$9,068	\$150,284	\$60,083	\$83,300	\$0	\$83,300
<u>Total:</u>	<u>\$206,894</u>	<u>\$1,771,088</u>	<u>\$951,680</u>	<u>\$2,382,351</u>	<u>\$3,735</u>	<u>\$2,386,086</u>

Community Services**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Office Assistant, Senior	1	CSM0024.Office Assistant, Senior	6	Stief, Tracy L
		1			

Community Services

Program Summary

Emergency Assistance

The Community Services Fund supports homeless shelters and homelessness prevention programs, homeless child care, emergency food assistance, legal assistance, transportation assistance, and access to services.

Operational planning Cagories

Purpose: Essential

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$11,964	\$209,264	\$122,804	\$148,830	\$0	\$148,830
Benefits	\$3,039	\$54,286	\$24,821	\$44,842	\$3,735	\$48,577
Overtime/Comp Time	\$0	\$0	\$282	\$0	\$0	\$0
Supplies	\$213	\$52,000	\$3,192	\$500	\$0	\$500
Temporary Services	\$0	\$1,200	\$25	\$1,200	\$0	\$1,200
Professional Services	\$177,870	\$1,301,340	\$715,064	\$2,100,965	\$0	\$2,100,965
Travel and Training	\$880	\$2,500	\$2,119	\$2,500	\$0	\$2,500
Other Services	\$3,860	\$214	\$23,290	\$214	\$0	\$214
Internal Charges	\$9,068	\$150,284	\$60,083	\$83,300	\$0	\$83,300
Total:	<u>\$206,894</u>	<u>\$1,771,088</u>	<u>\$951,680</u>	<u>\$2,382,351</u>	<u>\$3,735</u>	<u>\$2,386,086</u>

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Contingency for PERS 0001-305-03

1932-308-508200-Prior Year Claims

\$3,735 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$3,735 0.00 \$0

DCS Central Administration**Department Summary**

The Administration/Grants Management Unit was developed to ensure grant accountability standards were applied consistently within the department. The unit provides for centralized accounting, reports, contract and grants management support for all DCS program programs. As DCS is primarily a grant funded department, this unit also provides technical support to other county departments who receive federal and state grants.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
DCS Central Adm	\$3,586,435	\$6,791,530	-\$40,476	\$6,070,477	\$624,990	\$6,695,467
<u>Total:</u>	<u>\$3,586,435</u>	<u>\$6,791,530</u>	<u>-\$40,476</u>	<u>\$6,070,477</u>	<u>\$624,990</u>	<u>\$6,695,467</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,885,811	\$1,539,621	\$755,878	\$1,881,792	\$3,332	\$1,885,124
Benefits	\$382,915	\$421,954	\$141,066	\$644,000	\$49,574	\$693,574
Overtime/Comp Time	\$14,760	\$10,800	\$1,116	\$10,800	\$0	\$10,800
Supplies	\$204,711	\$151,400	\$45,763	\$151,400	\$0	\$151,400
Temporary Services	\$119,207	\$140,000	\$60,241	\$140,000	\$0	\$140,000
Professional Services	\$294,267	\$2,100,541	\$97,161	\$692,773	\$200,000	\$892,773
Travel and Training	\$66,252	\$120,000	\$12,198	\$120,000	\$0	\$120,000
Other Services	\$431,168	\$685,796	\$139,368	\$685,796	\$372,084	\$1,057,880
Internal Charges	\$187,344	\$1,621,418	-\$1,293,267	\$1,743,916	\$0	\$1,743,916
<u>Total:</u>	<u>\$3,586,435</u>	<u>\$6,791,530</u>	<u>-\$40,476</u>	<u>\$6,070,477</u>	<u>\$624,990</u>	<u>\$6,695,467</u>

DCS Central Administration**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Director Com Ser & Corr	1	ACS0001.Director Com Ser & Corr		Piper, Michael C
Operational	Executive Assistant	1	ACS0002.Executive Assistant	4	McKee, Shelly L
Operational	Administrative Serv Mgr III	1	ACS0003.Administrative Serv Mgr III		Dolezal, Gerald D
Operational	Grants Accounting Specialist	1	ACS0004.Grants Accounting Specialist	6	Matthies, Eathel J
Operational	Office Assistant II	1	ACS0005.Office Assistant II	4	Cumberbatch, Trudi N
Operational	Grants Accounting Specialist	1	ACS0006.Grants Accounting Specialist	6	Saylor, Jeri J
Operational	Grants Accounting Specialist	1	ACS0007.Grants Accounting Specialist	6	Evans, Laura L
Operational	Office Assistant, Senior	1	ACS0008.Office Assistant, Senior	6	Davis, Valerie
Operational	Program Manager I	1	ACS0010.Program Manager I		Rains, Harold Y
Operational	Program Manager I	1	ACS0014.Program Manager I		Curtin, Ronald L
Operational	Office Assistant II	1	ACS0016.Office Assistant II	6	Tribe, Geraldine R
Operational	Management Analyst, Senior	1	ACS0017.Management Analyst, Senior		McCracken, Krista L
Operational	Management Analyst, Senior	1	ACS0018.Management Analyst, Senior		Alberts, Bradley R
Operational	Deputy Dir Soc & Behav Svcs	1	ACS0019.Deputy Dir Soc & Behav Svcs		Dolezal, Cheri D
Operational	Program Manager II	1	ACS0021.Program Manager II		Bynum-Boyd, Dawna M
Operational	Management Analyst	1	ACS0023.Management Analyst		Pagni, Carleen
Operational	Management Analyst, Senior	1	ACS0024.Management Analyst, Senior		Dimick, Rhonda J
Operational	Administrative Assistant	1	CSM0008.Administrative Assistant	6	Hwang, HaeSun

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DCS Central Administration

Program Summary

DCS Central Adm

The Administration/Grants Management Unit provides internal support to community service and corrections programs as well as technical support to other county departments, subcontractors and other community organizations.

Responsibilities include administration, contract management, monitoring, and financial oversight and accountability in a centralized model that emphasizes flexibility to programs, while maintaining grant integrity.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,885,811	\$1,539,621	\$755,878	\$1,881,792	\$3,332	\$1,885,124
Benefits	\$382,915	\$421,954	\$141,066	\$644,000	\$49,574	\$693,574
Overtime/Comp Time	\$14,760	\$10,800	\$1,116	\$10,800	\$0	\$10,800
Supplies	\$204,711	\$151,400	\$45,763	\$151,400	\$0	\$151,400
Temporary Services	\$119,207	\$140,000	\$60,241	\$140,000	\$0	\$140,000
Professional Services	\$294,267	\$2,100,541	\$97,161	\$692,773	\$200,000	\$892,773
Travel and Training	\$66,252	\$120,000	\$12,198	\$120,000	\$0	\$120,000
Other Services	\$431,168	\$685,796	\$139,368	\$685,796	\$372,084	\$1,057,880
Internal Charges	\$187,344	\$1,621,418	-\$1,293,267	\$1,743,916	\$0	\$1,743,916
Total:	\$3,586,435	\$6,791,530	-\$40,476	\$6,070,477	\$624,990	\$6,695,467

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Contingency for Contracts 0001-305-04

This package includes contingency for both estimated contract settlements and for merit increases.

1935-308-508200-Prior Year Claims

\$447,000

0.00

\$0

Contingency for PERS 0001-305-03

1935-308-508200-Prior Year Claims

\$47,480

0.00

\$0

DCS - 1935 - GF Allocation DCS - 1935 GF

A major focus of the Department of Community Services general fund programs are to support critical and essential services for the homeless population of Clark County. In order to continue to provide these programs, the Department of Community Services needs additional general fund allocation. The county's general fund allocation to the department has decreased over the past few years. Many of the DCS funding sources for programs have limits as to the amount of indirect costs that can be charged for administration, an additional general fund allocation is critical. Without additional general fund allocation, DCS will have to reduce services or discontinue the programs. The funds will support substance abuse and homeless and mental health programs in the county and ongoing department overhead expenses.

1935-450-557100-Info/Outreach Admin

\$200,000

0.00

\$0

MHF 804 Extension GK 1952 MHF804 GK

This re-adds position for G. Knapp currently in position MHF804. Extension approved by Bill Barron on 3/16/04 extended for additional year. See Memorandum dated 3/16/2004.

Approval given by Human Resources 6/16/04 to move this FTE to position number MHF0003.

1935-450-557114-Admin State Cm

\$5,426

0.02

\$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1935-450-557100-Info/Outreach Admin

-\$74,916

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$624,990

0.02

\$0

Developmental Disability

Department Summary

This program provides day programs for children and adults with a developmental disability through contracts with local providers. Day programs include children's services from birth to three years old and adult services for supported employment and community access. The primary funding source is a state contract with the Department of Social and Health Services. Local property taxes provide additional revenue, as required by RCW. The Developmental Disabilities Program is a unit of itself.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Dev. Disabilities - Community Support	\$5,455,536	\$6,272,102	\$3,187,302	\$5,768,862	\$15,162	\$5,784,024
<u>Total:</u>	<u>\$5,455,536</u>	<u>\$6,272,102</u>	<u>\$3,187,302</u>	<u>\$5,768,862</u>	<u>\$15,162</u>	<u>\$5,784,024</u>

Expenditures By Obj. Category

Salaries, Regular	\$640,229	\$687,795	\$326,117	\$603,804	\$0	\$603,804
Benefits	\$136,995	\$209,888	\$65,572	\$174,204	\$15,162	\$189,366
Overtime/Comp Time	\$0	\$0	\$628	\$0	\$0	\$0
Supplies	\$10,771	\$10,000	\$7,640	\$1,000	\$0	\$1,000
Temporary Services	\$686	\$15,000	\$19,647	\$5,000	\$0	\$5,000
Professional Services	\$4,332,503	\$4,921,355	\$2,529,447	\$4,769,939	\$0	\$4,769,939
Travel and Training	\$30,623	\$42,250	\$4,734	\$8,000	\$0	\$8,000
Other Services	\$75,042	\$10,186	\$52,910	\$5,186	\$0	\$5,186
Internal Charges	\$228,687	\$375,628	\$180,607	\$201,729	\$0	\$201,729
<u>Total:</u>	<u>\$5,455,536</u>	<u>\$6,272,102</u>	<u>\$3,187,302</u>	<u>\$5,768,862</u>	<u>\$15,162</u>	<u>\$5,784,024</u>

Developmental Disability**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Program Coordinator II	1	CSD0005.Program Coordinator II	3	Schudde, Joel E
Operational	Office Assistant III	1	CSD0006.Office Assistant III		Johnson, Carolyn G
Operational	Program Manager I	1	CSD0007.Program Manager I		Strehlow, Mary
Operational	Program Coordinator II	1	CSD0009.Program Coordinator II		Patterson, Linda
Operational	Program Coordinator II	1	MHF0007.Program Coordinator II		Amundson, Vanessa A
Operational	Program Coordinator II	1	CSD0004.Program Coordinator II		
Operational	Program Coordinator I	.75	CSD0008.Program Coordinator I		
Operational	Program Coordinator I	1	CSD0010.Program Coordinator I		
		7.75			

Developmental Disability

Program Summary

Dev. Disabilities - Community Support

The Developmental Disabilities Program Unit provides a variety of services, information, and training for children and adults with developmental disabilities and their families. Initiatives for 2001-2003 include the expansion of employment opportunities, the continued development of affordable housing, continuing to implement a system re-design, increasing the community's access to information/education and expanded collaboration with local education systems and the business community.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$640,229	\$687,795	\$326,117	\$603,804	\$0	\$603,804
Benefits	\$136,995	\$209,888	\$65,572	\$174,204	\$15,162	\$189,366
Overtime/Comp Time	\$0	\$0	\$628	\$0	\$0	\$0
Supplies	\$10,771	\$10,000	\$7,640	\$1,000	\$0	\$1,000
Temporary Services	\$686	\$15,000	\$19,647	\$5,000	\$0	\$5,000
Professional Services	\$4,332,503	\$4,921,355	\$2,529,447	\$4,769,939	\$0	\$4,769,939
Travel and Training	\$30,623	\$42,250	\$4,734	\$8,000	\$0	\$8,000
Other Services	\$75,042	\$10,186	\$52,910	\$5,186	\$0	\$5,186
Internal Charges	\$228,687	\$375,628	\$180,607	\$201,729	\$0	\$201,729
Total:	<u>\$5,455,536</u>	<u>\$6,272,102</u>	<u>\$3,187,302</u>	<u>\$5,768,862</u>	<u>\$15,162</u>	<u>\$5,784,024</u>

BUDGET ADJUSTMENTS:

Contingency for PERS 0001-305-03
1953-308-508200-Prior Year Claims

Expenditure

FTE

Revenue

\$15,162

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$15,162

0.00

\$0

Family & Youth Resources

Department Summary

The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sfficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve the poor in the affairs of the community and supports the advocacy efforts fo low-income people.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Family & Youth (New)	\$5,890,634	\$888,538	\$315,265	\$795,934	-\$16,741	\$779,193
<u>Total:</u>	<u>\$5,890,634</u>	<u>\$888,538</u>	<u>\$315,265</u>	<u>\$795,934</u>	<u>-\$16,741</u>	<u>\$779,193</u>

Expenditures By Obj. Category

Salaries, Regular	\$699,352	\$188,866	\$112,467	\$229,329	\$13,330	\$242,659
Benefits	\$164,072	\$75,498	\$20,509	\$69,260	\$14,129	\$83,389
Overtime/Comp Time	\$480	\$0	\$0	\$0	\$0	\$0
Supplies	\$20,857	\$20,000	\$6,726	\$1,000	\$0	\$1,000
Temporary Services	\$81,219	\$1,000	\$10,460	\$1,000	\$0	\$1,000
Professional Services	\$1,925,723	\$490,808	\$37,898	\$453,449	-\$44,200	\$409,249
Travel and Training	\$26,304	\$5,000	\$3,934	\$5,000	\$0	\$5,000
Other Services	\$2,643,227	\$40,566	\$101,700	\$9,366	\$0	\$9,366
Internal Charges	\$324,203	\$66,800	\$21,571	\$27,530	\$0	\$27,530
Transfers	\$5,197	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$5,890,634</u>	<u>\$888,538</u>	<u>\$315,265</u>	<u>\$795,934</u>	<u>-\$16,741</u>	<u>\$779,193</u>

Family & Youth Resources**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Office Assistant III	1	FYS0002.Office Assistant III	6	Bond, Deborah L
Operational	Program Manager I	1	FYS0004.Program Manager I		Ramsey, Karyl A
Operational	Program Coordinator I	1	FYS0010.Program Coordinator I		Houston, Elizabeth L
Operational	Program Manager I	1	FYS0009.Program Manager I		
Operational	Office Assistant, Senior	1	FYS0015.Office Assistant, Senior	1	
		5			

Family & Youth Resources

Program Summary

Family & Youth (New)

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$699,352	\$188,866	\$112,467	\$229,329	\$13,330	\$242,659
Benefits	\$164,072	\$75,498	\$20,509	\$69,260	\$14,129	\$83,389
Overtime/Comp Time	\$480	\$0	\$0	\$0	\$0	\$0
Supplies	\$20,857	\$20,000	\$6,726	\$1,000	\$0	\$1,000
Temporary Services	\$81,219	\$1,000	\$10,460	\$1,000	\$0	\$1,000
Professional Services	\$1,925,723	\$490,808	\$37,898	\$453,449	-\$44,200	\$409,249
Travel and Training	\$26,304	\$5,000	\$3,934	\$5,000	\$0	\$5,000
Other Services	\$2,643,227	\$40,566	\$101,700	\$9,366	\$0	\$9,366
Internal Charges	\$324,203	\$66,800	\$21,571	\$27,530	\$0	\$27,530
Transfers	\$5,197	\$0	\$0	\$0	\$0	\$0
Total:	\$5,890,634	\$888,538	\$315,265	\$795,934	-\$16,741	\$779,193

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Contingency for PERS 0001-305-03

1934-308-508200-Prior Year Claims

\$5,755 0.00 \$0

MHF 804 Extension GK 1952 MHF804 GK

This re-adds position for G. Knapp currently in position MHF804. Extension approved by Bill Barron on 3/16/04 extended for additional year. See Memorandum dated 3/16/2004.

Approval given by Human Resources 6/16/04 to move this FTE to position number MHF0003.

1934-450-551000-Emergency Family Resources

\$21,704 0.10 \$0

Reallocate Youth Town Hall 0001-340-01

This proposal would reallocate current General Fund funding for the Youth Town Hall program from fund 1934 to PIO office.

1934-450-551000-Emergency Family Resources

-\$13,000 0.00 \$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1934-450-551224-Esd 112

-\$31,200 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

-\$16,741 0.10 \$0

HOME**Department Summary**

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
HOME Program (N)	\$83,412	\$3,994,958	\$1,656,542	\$3,210,057	\$205,182	\$3,415,239
<u>Total:</u>	<u>\$83,412</u>	<u>\$3,994,958</u>	<u>\$1,656,542</u>	<u>\$3,210,057</u>	<u>\$205,182</u>	<u>\$3,415,239</u>

Expenditures By Obj. Category

Salaries, Regular	\$5,653	\$231,017	\$135,683	\$209,018	\$0	\$209,018
Benefits	\$1,001	\$58,434	\$26,021	\$53,074	\$5,182	\$58,256
Overtime/Comp Time	\$0	\$0	\$138	\$0	\$0	\$0
Supplies	\$684	\$64,000	\$2,512	\$1,000	\$0	\$1,000
Temporary Services	\$0	\$10,000	\$154	\$5,000	\$0	\$5,000
Professional Services	\$66,272	\$3,378,397	\$1,383,774	\$2,816,017	\$200,000	\$3,016,017
Travel and Training	\$1,748	\$15,000	\$5,426	\$10,000	\$0	\$10,000
Other Services	\$1,884	\$910	\$18,395	\$2,198	\$0	\$2,198
Internal Charges	\$6,170	\$237,200	\$84,439	\$113,750	\$0	\$113,750
<u>Total:</u>	<u>\$83,412</u>	<u>\$3,994,958</u>	<u>\$1,656,542</u>	<u>\$3,210,057</u>	<u>\$205,182</u>	<u>\$3,415,239</u>

[HOME](#)[Staffing Roster](#)

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Program Coordinator II	1	HFI0005.Program Coordinator II		Lasher, Thomas C
Operational	Rehabilitation Specialist, Sr	1	HFI0009.Rehabilitation Specialist, Sr	6	Patterson, Robert G
Operational	Program Coordinator II	1	HFI0019.Program Coordinator II		Sheehan, Peggy A
Operational	Program Coordinator I	1	HFI0020.Program Coordinator I	4	Clinton, Janet S
		<div>4</div>			

HOME**Program Summary****HOME Program (N)**[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$5,653	\$231,017	\$135,683	\$209,018	\$0	\$209,018
Benefits	\$1,001	\$58,434	\$26,021	\$53,074	\$5,182	\$58,256
Overtime/Comp Time	\$0	\$0	\$138	\$0	\$0	\$0
Supplies	\$684	\$64,000	\$2,512	\$1,000	\$0	\$1,000
Temporary Services	\$0	\$10,000	\$154	\$5,000	\$0	\$5,000
Professional Services	\$66,272	\$3,378,397	\$1,383,774	\$2,816,017	\$200,000	\$3,016,017
Travel and Training	\$1,748	\$15,000	\$5,426	\$10,000	\$0	\$10,000
Other Services	\$1,884	\$910	\$18,395	\$2,198	\$0	\$2,198
Internal Charges	\$6,170	\$237,200	\$84,439	\$113,750	\$0	\$113,750
Total:	<u>\$83,412</u>	<u>\$3,994,958</u>	<u>\$1,656,542</u>	<u>\$3,210,057</u>	<u>\$205,182</u>	<u>\$3,415,239</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Contingency for PERS 0001-305-03

1938-308-508200-Prior Year Claims

\$5,182

0.00

\$0

DCS 1938 Adj HOME Revenues DCS 1938 HOME

This DP adjusts the HOME funding, adding \$50,000 to the original grant amount. \$25,000 each year for 2005 and 2006.

1938-450-559100-Admin - Loan Fees

\$100,000

0.00

\$0

DCS-1936/1938 Revenue DCS - 1936/1938

To adjust baseline revenue projections for HHS grant and HOME grant.

1938-450-559100-Admin - Loan Fees

\$100,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:**\$205,182****0.00****\$0**

Housing Programs

Department Summary

Fund 1939 includes several housing related programs, including HOME, Community Development Block Grant, Housing Rehabilitation, low-income home weatherization, and an energy assistance program. Funding sources are state and federal grants.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
CDBG Program (N)	\$12,284,362	\$6,974,678	\$2,371,096	\$5,086,517	\$10,817	\$5,097,334
<u>Total:</u>	<u>\$12,284,362</u>	<u>\$6,974,678</u>	<u>\$2,371,096</u>	<u>\$5,086,517</u>	<u>\$10,817</u>	<u>\$5,097,334</u>

Expenditures By Obj. Category

Salaries, Regular	\$952,440	\$547,606	\$217,753	\$489,581	\$0	\$489,581
Benefits	\$185,177	\$155,514	\$41,864	\$129,222	\$10,817	\$140,039
Overtime/Comp Time	\$1,484	\$0	\$321	\$0	\$0	\$0
Supplies	\$753,286	\$20,000	\$5,212	\$1,000	\$0	\$1,000
Temporary Services	\$21,089	\$10,000	\$90	\$5,000	\$0	\$5,000
Professional Services	\$9,627,319	\$5,805,986	\$1,954,716	\$4,094,004	\$0	\$4,094,004
Travel and Training	\$52,394	\$10,000	\$6,866	\$6,000	\$0	\$6,000
Other Services	\$120,021	\$11,710	\$37,934	\$11,710	\$0	\$11,710
Internal Charges	\$454,101	\$413,862	\$106,340	\$350,000	\$0	\$350,000
Transfers	\$100,000	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$17,051	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$12,284,362</u>	<u>\$6,974,678</u>	<u>\$2,371,096</u>	<u>\$5,086,517</u>	<u>\$10,817</u>	<u>\$5,097,334</u>

Housing Programs**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Program Manager I	1	HFI0003.Program Manager I		Rock, Patricia Tif
Operational	Program Coordinator II	1	HFI0005.Program Coordinator II		Lasher, Thomas C
Operational	Program Manager II	1	HFI0006.Program Manager II		Munroe, Peter C
Operational	Office Assistant III	1	HFI0007.Office Assistant III	5	Givens, Samantha K
Operational	Office Assistant III	1	HFI0013.Office Assistant III	1	
		<div>5</div>			

Housing Programs

Program Summary

CDBG Program (N)

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$952,440	\$547,606	\$217,753	\$489,581	\$0	\$489,581
Benefits	\$185,177	\$155,514	\$41,864	\$129,222	\$10,817	\$140,039
Overtime/Comp Time	\$1,484	\$0	\$321	\$0	\$0	\$0
Supplies	\$753,286	\$20,000	\$5,212	\$1,000	\$0	\$1,000
Temporary Services	\$21,089	\$10,000	\$90	\$5,000	\$0	\$5,000
Professional Services	\$9,627,319	\$5,805,986	\$1,954,716	\$4,094,004	\$0	\$4,094,004
Travel and Training	\$52,394	\$10,000	\$6,866	\$6,000	\$0	\$6,000
Other Services	\$120,021	\$11,710	\$37,934	\$11,710	\$0	\$11,710
Internal Charges	\$454,101	\$413,862	\$106,340	\$350,000	\$0	\$350,000
Transfers	\$100,000	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$17,051	\$0	\$0	\$0	\$0	\$0
Total:	\$12,284,362	\$6,974,678	\$2,371,096	\$5,086,517	\$10,817	\$5,097,334

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Contingency for PERS 0001-305-03

1939-308-508200-Prior Year Claims

\$10,817

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$10,817

0.00

\$0

Human Services

Department Summary

The Human Services Fund provides support to community-based organizations that provide essential services and meet basic health and safety needs of low-income families and individuals. The Fund is a joint effort of Clark County and the City of Vancouver. Oversight is provided by the Human Services Review Committee, a citizen advisory board comprised of City- and County-appointed representatives. Projects are funded through a competitive Request for Proposal process.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Human Services (N)	\$991,893	\$974,288	\$430,198	\$851,319	\$1,736	\$853,055
<u>Total:</u>	<u>\$991,893</u>	<u>\$974,288</u>	<u>\$430,198</u>	<u>\$851,319</u>	<u>\$1,736</u>	<u>\$853,055</u>

Expenditures By Obj. Category

Salaries, Regular	\$102,103	\$133,071	\$33,834	\$69,237	\$0	\$69,237
Benefits	\$21,908	\$38,492	\$7,575	\$25,702	\$1,736	\$27,438
Supplies	\$766	\$14,910	\$0	\$0	\$0	\$0
Temporary Services	\$0	\$20,000	\$814	\$0	\$0	\$0
Professional Services	\$817,019	\$686,907	\$354,630	\$740,216	\$0	\$740,216
Travel and Training	\$47	\$0	\$0	\$0	\$0	\$0
Other Services	\$8,804	\$1,342	\$3,864	\$1,342	\$0	\$1,342
Internal Charges	\$41,246	\$79,566	\$29,481	\$14,822	\$0	\$14,822
<u>Total:</u>	<u>\$991,893</u>	<u>\$974,288</u>	<u>\$430,198</u>	<u>\$851,319</u>	<u>\$1,736</u>	<u>\$853,055</u>

Human Services

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Office Assistant, Senior	1	CSM0024.Office Assistant, Senior	6	Stief, Tracy L
Operational	Program Coordinator II	1	FYS0007.Program Coordinator II		Evans, Karen L
		<u>2</u>			

Human Services

Program Summary

Human Services (N)

Human Services

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$102,103	\$133,071	\$33,834	\$69,237	\$0	\$69,237
Benefits	\$21,908	\$38,492	\$7,575	\$25,702	\$1,736	\$27,438
Supplies	\$766	\$14,910	\$0	\$0	\$0	\$0
Temporary Services	\$0	\$20,000	\$814	\$0	\$0	\$0
Professional Services	\$817,019	\$686,907	\$354,630	\$740,216	\$0	\$740,216
Travel and Training	\$47	\$0	\$0	\$0	\$0	\$0
Other Services	\$8,804	\$1,342	\$3,864	\$1,342	\$0	\$1,342
Internal Charges	\$41,246	\$79,566	\$29,481	\$14,822	\$0	\$14,822
Total:	<u>\$991,893</u>	<u>\$974,288</u>	<u>\$430,198</u>	<u>\$851,319</u>	<u>\$1,736</u>	<u>\$853,055</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Contingency for PERS

0001-305-03

1957-308-508200-Prior Year Claims

\$1,736

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$1,736

0.00

\$0

Mental Health

Department Summary

The Department of Community Services' mental health program is called the Clark County Regional Support Network (CCRSN). The CCRSN is responsible for managing mental health services in Clark County for all medicaid clients, as well as individuals with severe mental illness. Mental health services are managed through a contract with a managed-care organization, which in turn, contracts with licensed mental health agencies. These agencies are routinely monitored to ensure that people are receiving sufficient, but not unnecessary, services and that all contract requirements are being met. The Mental Health Program is integrated with Alcohol and Drug Treatment services within the Community Support Unit.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Mental Health - Community Support	\$32,826,357	\$42,142,422	\$17,952,813	\$43,409,263	\$135,142	\$43,544,405
Mental Health Reserve	\$0	-\$800,000	\$0	\$800,000	\$0	\$800,000
Total:	<u>\$32,826,357</u>	<u>\$41,342,422</u>	<u>\$17,952,813</u>	<u>\$44,209,263</u>	<u>\$135,142</u>	<u>\$44,344,405</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,373,886	\$1,708,205	\$1,096,645	\$2,432,016	\$44,689	\$2,476,705
Benefits	\$285,074	\$772,250	\$221,720	\$837,424	\$90,453	\$927,877
Overtime/Comp Time	\$6,033	\$25,000	\$4,850	\$25,000	\$0	\$25,000
Supplies	\$105,355	\$77,000	\$29,521	\$1,000	\$0	\$1,000
Temporary Services	\$49,819	\$20,000	\$73,157	\$5,000	\$0	\$5,000
Professional Services	\$28,458,648	\$35,231,415	\$14,344,110	\$39,335,507	\$0	\$39,335,507
Travel and Training	\$83,295	\$55,000	\$47,428	\$35,000	\$0	\$35,000
Other Services	\$1,231,692	\$202,148	\$205,575	\$19,648	\$0	\$19,648
Internal Charges	\$1,232,555	\$2,451,404	\$1,181,190	\$1,518,668	\$0	\$1,518,668
Transfers	\$0	\$800,000	\$748,617	\$0	\$0	\$0
Total:	<u>\$32,826,357</u>	<u>\$41,342,422</u>	<u>\$17,952,813</u>	<u>\$44,209,263</u>	<u>\$135,142</u>	<u>\$44,344,405</u>

Mental Health**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Program Coordinator II	1	ACS0022.Program Coordinator II		O'Dwyer, Kathleen A
Operational	Program Coordinator I	1	CSM0007.Program Coordinator I		Varnal, Kimberly S
Operational	Program Manager II	1	CSM0009.Program Manager II		Burmester, Mildred R
Operational	Program Coordinator II	1	CSM0010.Program Coordinator II		Mom-Chhing, Connie D
Operational	Program Coordinator II	1	CSM0012.Program Coordinator II		De Guzman, Camilo B
Operational	Program Coordinator II	1	CSM0014.Program Coordinator II		Hooyen, Judith
Operational	Program Coordinator II	1	CSM0015.Program Coordinator II		Davis, Heather L
Operational	Program Coordinator II	1	CSM0016.Program Coordinator II		Sassali, Marlene
Operational	Program Coordinator II	1	CSM0017.Program Coordinator II		Barker, Sela
Operational	Office Assistant II	1	CSM0018.Office Assistant II	5	Reyes, Silvia
Operational	Management Analyst	1	CSM0019.Management Analyst		Foster, Christine E
Operational	Program Coordinator II	1	CSM0022.Program Coordinator II		Miller, James L
Operational	Office Assistant II	1	HFI0010.Office Assistant II	5	Smith, Cynthia
Operational	Program Coordinator I	1	MHF0006.Program Coordinator I		Rhodes, Renata A
Operational	Office Assistant II	.5	CSM0020.Office Assistant II	1	
Operational	Office Assistant II	.5	CSM0023.Office Assistant II	1	
		15			

Mental Health

Program Summary

Mental Health - Community Support

The Department of Community Services' mental health program is called the Clark County Regional Support Network (CCRSN). The CCRSN is responsible for managing mental health services in Clark County for all medicaid clients, as well as individuals with severe mental illness. Mental health services are administered through a contract with a managed-care organization, which in turn contracts with licensed mental health agencies.

Operational planning Categories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,373,886	\$1,708,205	\$1,096,645	\$2,432,016	\$44,689	\$2,476,705
Benefits	\$285,074	\$772,250	\$221,720	\$837,424	\$90,453	\$927,877
Overtime/Comp Time	\$6,033	\$25,000	\$4,850	\$25,000	\$0	\$25,000
Supplies	\$105,355	\$77,000	\$29,521	\$1,000	\$0	\$1,000
Temporary Services	\$49,819	\$20,000	\$73,157	\$5,000	\$0	\$5,000
Professional Services	\$28,458,648	\$36,031,415	\$14,344,110	\$38,535,507	\$0	\$38,535,507
Travel and Training	\$83,295	\$55,000	\$47,428	\$35,000	\$0	\$35,000
Other Services	\$1,231,692	\$202,148	\$205,575	\$19,648	\$0	\$19,648
Internal Charges	\$1,232,555	\$2,451,404	\$1,181,190	\$1,518,668	\$0	\$1,518,668
Transfers	\$0	\$800,000	\$748,617	\$0	\$0	\$0
Total:	\$32,826,357	\$42,142,422	\$17,952,813	\$43,409,263	\$135,142	\$43,544,405

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Contingency for PERS 0001-305-03

1952-308-508200-Prior Year Claims

\$61,556

0.00

\$0

MHF 804 Extension GK 1952 MHF804 GK

This re-adds position for G. Knapp currently in position MHF804. Extension approved by Bill Barron on 3/16/04 extended for additional year. See Memorandum dated 3/16/2004.

Approval given by Human Resources 6/16/04 to move this FTE to position number MHF0003.

1952-450-564110-Co Administration

\$27,133

0.13

\$0

MHF803 Ext of Position DJ 1952-MHF803DJ

This is currently a project position that ended June 2004. This FTE has been functioning in a care manager's position while an employee has been out on maternity leave. An extension was requested to allow this FTE to work on the Mental Health Database Implementation team for Phase II (Electronic Medical Records). This employee is uniquely qualified for this position in that they have the clinical training necessary for the position in conjunction with a data management background. Funding for this position exists under the Creative Social Medics budget set aside for the project.

Approval for this extension was received on 3/16/04; approved by Bill Barron.

1952-450-564100-Indirect

\$46,453

0.25

\$0

BUDGET ADJUSTMENTS TOTAL:

\$135,142

0.38

\$0

Mental Health

Program Summary

Mental Health Reserve

This is a Mental Health Reserve

Operational planning Cagories

Purpose:

Scope:

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$0	-\$800,000	\$0	\$800,000	\$0	\$800,000
<u>Total:</u>	<u>\$0</u>	<u>-\$800,000</u>	<u>\$0</u>	<u>\$800,000</u>	<u>\$0</u>	<u>\$800,000</u>

Miscellaneous DCS Grants**Department Summary**

Department houses various grants which are unique in nature.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Miscellaneous DCS Grants	\$154,592	\$2,751,415	\$0	\$2,792,680	\$0	\$2,792,680
<u>Total:</u>	<u>\$154,592</u>	<u>\$2,751,415</u>	<u>\$0</u>	<u>\$2,792,680</u>	<u>\$0</u>	<u>\$2,792,680</u>
<u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$46,581	\$96,134	\$0	\$0	\$0	\$0
Benefits	\$6,977	\$13,848	\$0	\$0	\$0	\$0
Supplies	\$24	\$200	\$0	\$10,000	\$0	\$10,000
Temporary Services	\$3,136	\$0	\$0	\$0	\$0	\$0
Professional Services	\$57,205	\$2,593,579	\$0	\$2,779,988	\$0	\$2,779,988
Travel and Training	\$1,027	\$0	\$0	\$0	\$0	\$0
Other Services	\$34,718	\$692	\$0	\$692	\$0	\$692
Internal Charges	\$4,924	\$46,962	\$0	\$2,000	\$0	\$2,000
<u>Total:</u>	<u>\$154,592</u>	<u>\$2,751,415</u>	<u>\$0</u>	<u>\$2,792,680</u>	<u>\$0</u>	<u>\$2,792,680</u>

Miscellaneous DCS Grants

Program Summary

Miscellaneous DCS Grants

Miscellaneous DCS Grants

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$46,581	\$96,134	\$0	\$0	\$0	\$0
Benefits	\$6,977	\$13,848	\$0	\$0	\$0	\$0
Supplies	\$24	\$200	\$0	\$10,000	\$0	\$10,000
Temporary Services	\$3,136	\$0	\$0	\$0	\$0	\$0
Professional Services	\$57,205	\$2,593,579	\$0	\$2,779,988	\$0	\$2,779,988
Travel and Training	\$1,027	\$0	\$0	\$0	\$0	\$0
Other Services	\$34,718	\$692	\$0	\$692	\$0	\$692
Internal Charges	\$4,924	\$46,962	\$0	\$2,000	\$0	\$2,000
<u>Total:</u>	<u>\$154,592</u>	<u>\$2,751,415</u>	<u>\$0</u>	<u>\$2,792,680</u>	<u>\$0</u>	<u>\$2,792,680</u>

Prevention Services

Department Summary

The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sfficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve the poor in the affairs of the community and supports the advocacy efforts fo low-income people.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Community Mobilization (N)	\$62,845	\$333,098	\$180,849	\$348,166	\$1,284	\$349,450
<u>Total:</u>	<u>\$62,845</u>	<u>\$333,098</u>	<u>\$180,849</u>	<u>\$348,166</u>	<u>\$1,284</u>	<u>\$349,450</u>

Expenditures By Obj. Category

Salaries, Regular	\$25,044	\$114,707	\$54,471	\$51,141	\$0	\$51,141
Benefits	\$5,657	\$33,502	\$12,545	\$13,981	\$1,284	\$15,265
Overtime/Comp Time	\$28	\$0	\$16	\$0	\$0	\$0
Supplies	\$18	\$10,000	\$226	\$500	\$0	\$500
Temporary Services	\$0	\$500	\$3,420	\$500	\$0	\$500
Professional Services	\$21,367	\$142,719	\$92,748	\$268,152	\$0	\$268,152
Travel and Training	\$703	\$900	\$936	\$900	\$0	\$900
Other Services	\$7,509	\$862	\$5,241	\$862	\$0	\$862
Internal Charges	\$2,519	\$29,908	\$11,246	\$12,130	\$0	\$12,130
<u>Total:</u>	<u>\$62,845</u>	<u>\$333,098</u>	<u>\$180,849</u>	<u>\$348,166</u>	<u>\$1,284</u>	<u>\$349,450</u>

Prevention Services**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Office Assistant III	1	FYS0002.Office Assistant III	6	Bond, Deborah L
Operational	Program Coordinator II	1	FYS0003.Program Coordinator II		Dailey, Pamela G
Operational	Program Manager I	1	FYS0004.Program Manager I		Ramsey, Karyl A
		3			

Prevention Services

Program Summary

Community Mobilization (N)

Community Mobilization

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$25,044	\$114,707	\$54,471	\$51,141	\$0	\$51,141
Benefits	\$5,657	\$33,502	\$12,545	\$13,981	\$1,284	\$15,265
Overtime/Comp Time	\$28	\$0	\$16	\$0	\$0	\$0
Supplies	\$18	\$10,000	\$226	\$500	\$0	\$500
Temporary Services	\$0	\$500	\$3,420	\$500	\$0	\$500
Professional Services	\$21,367	\$142,719	\$92,748	\$268,152	\$0	\$268,152
Travel and Training	\$703	\$900	\$936	\$900	\$0	\$900
Other Services	\$7,509	\$862	\$5,241	\$862	\$0	\$862
Internal Charges	\$2,519	\$29,908	\$11,246	\$12,130	\$0	\$12,130
Total:	\$62,845	\$333,098	\$180,849	\$348,166	\$1,284	\$349,450

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Contingency for PERS 0001-305-03

1933-308-508200-Prior Year Claims

\$1,284 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$1,284** **0.00** **\$0**

Weatherization/Energy**Department Summary**

Several housing related programs related to low-income home weatherization and energy assistance.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Weatherization Program (N)	\$106,777	\$6,368,548	\$2,718,408	\$6,919,995	\$81,399	\$7,001,394
<u>Total:</u>	<u>\$106,777</u>	<u>\$6,368,548</u>	<u>\$2,718,408</u>	<u>\$6,919,995</u>	<u>\$81,399</u>	<u>\$7,001,394</u>

Expenditures By Obj. Category

Salaries, Regular	\$16,387	\$1,333,667	\$265,249	\$507,832	\$0	\$507,832
Benefits	\$3,133	\$156,590	\$56,873	\$172,175	\$11,399	\$183,574
Overtime/Comp Time	\$335	\$0	\$446	\$0	\$0	\$0
Supplies	\$35,166	\$2,000	\$417,439	\$2,000	\$0	\$2,000
Temporary Services	\$4,259	\$10,000	\$18,087	\$10,000	\$0	\$10,000
Professional Services	\$34,820	\$4,469,931	\$1,766,861	\$5,831,628	\$70,000	\$5,901,628
Travel and Training	\$1,998	\$5,000	\$14,551	\$5,000	\$0	\$5,000
Other Services	\$3,147	\$13,322	\$25,287	\$13,322	\$0	\$13,322
Internal Charges	\$7,532	\$378,038	\$153,615	\$378,038	\$0	\$378,038
<u>Total:</u>	<u>\$106,777</u>	<u>\$6,368,548</u>	<u>\$2,718,408</u>	<u>\$6,919,995</u>	<u>\$81,399</u>	<u>\$7,001,394</u>

Weatherization/Energy**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Rehabilitation Specialist, Sr	1	HFI0008.Rehabilitation Specialist, Sr	6	Selle, Paul F
Operational	Rehabilitation Specialist, Sr	1	HFI0017.Rehabilitation Specialist, Sr	6	Giese, Jerry O
Operational	Office Assistant II	1	HFI0021.Office Assistant II	2	Bardin, Rachelle K
		3			

Weatherization/Energy

Program Summary

Weatherization Program (N)

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$16,387	\$1,333,667	\$265,249	\$507,832	\$0	\$507,832
Benefits	\$3,133	\$156,590	\$56,873	\$172,175	\$11,399	\$183,574
Overtime/Comp Time	\$335	\$0	\$446	\$0	\$0	\$0
Supplies	\$35,166	\$2,000	\$417,439	\$2,000	\$0	\$2,000
Temporary Services	\$4,259	\$10,000	\$18,087	\$10,000	\$0	\$10,000
Professional Services	\$34,820	\$4,469,931	\$1,766,861	\$5,831,628	\$70,000	\$5,901,628
Travel and Training	\$1,998	\$5,000	\$14,551	\$5,000	\$0	\$5,000
Other Services	\$3,147	\$13,322	\$25,287	\$13,322	\$0	\$13,322
Internal Charges	\$7,532	\$378,038	\$153,615	\$378,038	\$0	\$378,038
Total:	<u>\$106,777</u>	<u>\$6,368,548</u>	<u>\$2,718,408</u>	<u>\$6,919,995</u>	<u>\$81,399</u>	<u>\$7,001,394</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Contingency for PERS 0001-305-03

1936-308-508200-Prior Year Claims

\$11,399

0.00

\$0

DCS-1936/1938 Revenue

DCS - 1936/1938

To adjust baseline revenue projections for HHS grant and HOME grant.

1936-450-559100-Admin - Loan Fees

\$70,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$81,399

0.00

\$0